

# Government of the District of Columbia

## FY 2003 Revised Proposed Budget

### Gross Funds

			FY 2003 Revised Proposed Budget by Type of Funding						
		FY 2001 Actuals	FY 2002 Approved Budget	Local (0100)	Federal (0200)	Private & Other (0400 & 0600)	SUBTOTAL, Revised Proposed Budget	Intra-District (0700)	FY 2003 Revised Proposed Budget, GROSS FUNDS
AppropriationTitle	(Thousands of Dollars)								
Agy Cde	Agency Name	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
Governmental Direction and Support									
AB0	COUNCIL OF THE DISTRICT OF COLUMBIA	14,140	13,232	12,804	0	0	12,804	0	12,804
AC0	OFFICE OF THE D.C. AUDITOR	1,274	1,299	1,596	0	0	1,596	0	1,596
DX0	ADVISORY NEIGHBORHOOD COMMISSIONS	593	808	894	0	0	894	0	894
AA0	OFFICE OF THE MAYOR	7,229	8,294	6,279	849	0	7,128	506	7,634
BA0	OFFICE OF SECRETARY	2,352	2,516	2,325	0	93	2,418	0	2,418
CW0	CUSTOMER SERVICE OPERATIONS	1,420	1,898	2,238	0	0	2,238	0	2,238
AE0	OFFICE OF CITY ADMINISTRATOR	16,561	28,275	10,234	18,142	0	28,376	421	28,797
BE0	OFFICE OF PERSONNEL	10,831	17,138	9,146	0	812	9,958	1,681	11,639
HD0	HUMAN RESOURCES DEVELOPMENT	3,673	3,766	3,283	0	0	3,283	0	3,283
AS0	OFFICE OF FINANCE AND RESOURCE MANAGEMENT	147,456	2,373	1,845	0	0	1,845	380	2,225
PO0	OFFICE OF CONTRACTING AND PROCUREMENT	12,836	13,066	12,389	0	0	12,389	245	12,634
TO0	OFFICE OF THE CHIEF TECHNOLOGY OFFICER	23,189	15,441	13,907	0	14	13,921	2,539	16,460
AM0	OFFICE OF PROPERTY MANAGEMENT	59,513	33,821	7,195	0	1,694	8,889	36,496	45,385
AF0	CONTRACT APPEALS BOARD	738	746	746	0	0	746	0	746
DL0	BOARD OF ELECTION & ETHICS	3,266	3,503	3,585	0	0	3,585	0	3,585
CJ0	OFFICE OF CAMPAIGN FINANCE	1,260	1,388	1,360	0	0	1,360	0	1,360
CG0	PUBLIC EMPLOYEE RELATIONS BOARD	586	686	649	0	0	649	0	649
CH0	OFFICE OF EMPLOYEE APPEALS	1,400	1,540	1,475	0	0	1,475	0	1,475
EA0	METROPOLITAN WASHINGTON COUNCIL OF GOVERNMENTS	367	367	397	0	0	397	0	397
CB0	OFFICE OF THE CORPORATION COUNSEL	0	52,505	28,555	15,366	5,842	49,763	2,065	51,828
ZH0	SETTLEMENTS AND JUDGMENTS	0	23,450	0	0	0	0	0	0
AD0	OFFICE OF THE INSPECTOR GENERAL	11,652	12,476	10,196	1,265	0	11,461	0	11,461
AT0	OFFICE OF THE CHIEF FINANCIAL OFFICER	91,634	84,126	76,873	932	9,893	87,698	5,078	92,776
Total, Governmental Direction and Support		411,970	322,714	207,971	36,554	18,348	262,873	49,411	312,284
Economic Development and Regulation									
EB0	OFFICE OF THE DEPUTY MAYOR OF PLANNING	22,703	32,840	4,749	0	25,916	30,665	0	30,665
BD0	OFFICE OF PLANNING	0	0	6,603	556	0	7,159	0	7,159
EN0	OFFICE OF LOCAL BUSINESS DEVELOPMENT	0	0	1,093	0	0	1,093	0	1,093
TK0	OFFICE OF MOTION PICTURES AND TELEVISION	0	0	574	0	0	574	0	574
BJ0	OFFICE OF ZONING	1,813	2,378	2,524	0	0	2,524	0	2,524
DB0	DEPARTMENT OF HOUSING & COMMUNITY DEVELOPMENT	53,900	57,890	5,400	42,168	9,362	56,930	0	56,930
CF0	DEPARTMENT OF EMPLOYMENT SERVICES	67,658	80,477	10,739	54,947	21,915	87,601	7,809	95,410
DK0	BOARD OF APPEALS AND REVIEW	240	242	277	0	0	277	0	277
DA0	BOARD OF REAL PROPERTY ASSES. & APPEALS	283	298	308	0	0	308	0	308
CR0	DEPT CONSUMER & REGULATORY AFFAIRS	25,487	29,105	24,605	0	3,456	28,061	500	28,561
LQ0	ALCOHOL BEVERAGE REGULATION ADMINISTRATION	0	2,607	0	0	3,016	3,016	0	3,016
BI0	OFFICE OF BANKING AND FINANCIAL INSTITUTIONS	2,251	2,694	0	0	2,437	2,437	0	2,437
DH0	PUBLIC SERVICE COMMISSION	6,093	6,402	0	125	6,671	6,796	0	6,796
DJ0	OFFICE OF THE PEOPLE'S COUNSEL	3,052	3,884	0	0	3,978	3,978	0	3,978
SR0	DEPT OF INSURANCE AND SECURITIES REGULATION	7,518	9,377	0	0	9,766	9,766	0	9,766
CT0	OFFICE OF CABLE TELEVISION AND TELECOMMUNICATIONS	8,190	3,701	0	0	3,173	3,173	528	3,701
Total, Economic Development and Regulation		199,188	231,895	56,872	97,796	89,690	244,358	8,837	253,195
Public Safety and Justice									
FA0	METROPOLITAN POLICE DEPARTMENT	325,582	316,108	299,133	9,605	7,453	316,191	3,973	320,164
FB0	FIRE AND EMERGENCY SERVICES DEPARTMENT	129,392	119,830	123,027	0	9	123,036	0	123,036
FD0	POLICE OFFICERS' & FIRE FIGHTERS' RETIREMENT SYSTEM	49,000	74,600	68,900	0	0	68,900	0	68,900
CB0	OFFICE OF THE CORPORATION COUNSEL	48,987	0	0	0	0	0	0	0
ZH0	SETTLEMENTS AND JUDGMENTS	25,881	0	0	0	0	0	0	0
FL0	DEPARTMENT OF CORRECTIONS	213,452	111,532	97,553	0	950	98,503	576	99,079
FK0	NATIONAL GUARD	2,044	2,823	2,310	506	0	2,816	0	2,816
BN0	D.C. EMERGENCY MANAGEMENT AGENCY	9,806	3,964	2,800	1,218	0	4,018	0	4,018
DQ0	COMMISSION ON JUDICIAL DISABILITIES & TENURE	165	172	190	0	0	190	0	190
DV0	JUDICIAL NOMINATION COMMISSION	84	91	110	0	0	110	0	110
FH0	OFFICE OF CIVILIAN COMPLAINT REVIEW	1,117	1,424	1,481	0	0	1,481	0	1,481
FZ0	D.C. ADVISORY COMMISSION ON SENTENCING	392	637	633	0	0	633	0	633
FX0	CHIEF MEDICAL EXAMINER	4,457	6,812	5,902	0	112	6,014	0	6,014
FS0	OFFICE OF ADMINISTRATIVE HEARINGS	0	0	300	0	0	300	0	300
FI0	CORRECTIONS INFORMATION COUNCIL	0	0	170	0	0	170	0	170
FJ0	CRIMINAL JUSTICE COORDINATING COUNCIL	0	0	169	0	0	169	0	169
Total, Public Safety and Justice		810,359	637,993	602,678	11,329	8,524	622,531	4,549	627,080
Public Education System									
GA0	D.C. PUBLIC SCHOOLS	860,024	847,074	713,494	147,800	11,642	872,936	35,265	908,201
GX0	TEACHERS' RETIREMENT FUND	200	0	0	0	0	0	0	0
GD0	STATE EDUCATION OFFICE	26,841	47,850	22,594	26,917	176	49,687	484	50,171
GT0	D.C. RESIDENT TUITION SUPPORT	10,569	0	0	0	0	0	0	0
GC0	D.C. PUBLIC CHARTER SCHOOLS	136,867	142,257	125,711	0	0	125,711	0	125,711
GF0	UNIVERSITY OF THE DISTRICT OF COLUMBIA	46,933	85,341	49,462	12,668	19,050	81,180	9,306	90,486
CE0	D.C. PUBLIC LIBRARY	27,229	27,256	26,216	610	537	27,363	280	27,643
BX0	COMMISSION ON ARTS & HUMANITIES	2,700	2,236	1,697	475	120	2,292	38	2,330
Total, Public Education System		1,111,363	1,152,014	939,174	188,470	31,525	1,159,169	45,373	1,204,542

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Agcy Cde	Agency Name	Amount	Amount	Amount	Amount	Amount	Amount	Amount	Amount
Human Support Services									
JAO	DEPARTMENT OF HUMAN SERVICES	390,775	419,314	201,693	231,567	1,786	435,046	6,608	441,654
RL0	CHILD AND FAMILY SERVICES AGENCY	0	0	113,177	81,804	650	195,631	9,778	205,409
RM0	DEPARTMENT OF MENTAL HEALTH	0	0	131,118	67,100	19,329	217,547	0	217,547
HCO	DEPARTMENT OF HEALTH	1,112,948	1,295,196	430,577	982,542	28,174	1,441,293	6,774	1,448,067
HA0	DEPT OF PARKS AND RECREATION	38,577	35,615	31,110	0	2,356	33,466	7,157	40,623
BY0	OFFICE ON AGING	19,944	19,915	14,747	5,760	0	20,507	280	20,787
JCO	PUBLIC BENEFIT CORPORATION SUBSIDY	45,313	0	0	0	0	0	0	0
PT0	PBC TRANSITION	91,599	0	0	0	0	0	0	0
BHO	UNEMPLOYMENT COMPENSATION FUND	3,838	8,200	6,199	0	0	6,199	0	6,199
BGO	DISABILITY COMPENSATION FUND	27,805	28,086	27,959	0	0	27,959	0	27,959
HMO	OFFICE OF HUMAN RIGHTS	1,237	1,651	1,831	106	0	1,937	0	1,937
BZO	OFFICE ON LATINO AFFAIRS	3,035	2,879	3,221	0	0	3,221	813	4,034
JFO	D.C. ENERGY OFFICE	11,035	5,177	431	4,801	692	5,924	92	6,016
JYO	CHILDREN AND YOUTH INVESTMENT FUND	5,000	0	2,268	0	0	2,268	0	2,268
BR0	BROWNFIELD REMEDIATION	983	0	0	0	0	0	0	0
HS0	SECTION 103 PAYMENT	11,000	0	0	0	0	0	0	0
AP0	ASIAN AND PACIFIC ISLANDER AFFAIRS	0	207	213	0	0	213	0	213
VA0	OFFICE OF VETERANS AFFAIRS	0	230	240	0	0	240	0	240
MRO	MEDICAID RESERVE	0	0	87,367	0	0	87,367	0	87,367
Total, Human Support Services		1,763,089	1,816,470	1,052,151	1,373,680	52,987	2,478,818	31,502	2,510,320
Public Works									
KTO	DEPARTMENT OF PUBLIC WORKS	0	0	88,458	0	2,242	90,700	16,248	106,948
KA0	DEPARTMENT OF TRANSPORTATION	113,694	127,266	24,912	4,669	660	30,241	201	30,442
KVO	DEPARTMENT OF MOTOR VEHICLES	27,204	33,580	32,463	0	6,706	39,169	0	39,169
TC0	D.C. TAXI CAB COMMISSION	770	1,442	809	0	717	1,526	0	1,526
KCO	WASHINGTON METRO AREA TRANSIT COMMISSION	82	83	90	0	0	90	0	90
KE0	WASHINGTON METRO AREA TRANSIT AUTHORITY	163,073	148,622	154,531	0	0	154,531	0	154,531
KDO	SCHOOL TRANSIT SUBSIDY	2,973	3,100	3,100	0	0	3,100	0	3,100
Total, Public Works		307,796	314,093	304,363	4,669	10,325	319,357	16,449	335,806
Receiverships									
RL0	CHILD AND FAMILY SERVICES AGENCY	189,858	188,891	0	0	0	0	0	0
RNO	INCENTIVES FOR ADOPTION OF CHILDREN	57	0	0	0	0	0	0	0
RM0	DEPARTMENT OF MENTAL HEALTH	289,293	227,569	0	0	0	0	0	0
RR0	CORRECTIONS MEDICAL RECEIVER	10,820	0	0	0	0	0	0	0
Total, Receiverships		490,028	416,460	0	0	0	0	0	0
Financing and Other									
RDO	RESERVE	0	120,000	70,000	0	0	70,000	0	70,000
RE0	RESERVE RELIEF	0	30,000	0	0	0	0	0	0
XB0	DC FINANCIAL AUTHORITY	3,140	0	0	0	0	0	0	0
DS0	REPAYMENT OF LOANS AND INTEREST	228,364	247,902	257,951	0	0	257,951	0	257,951
ZDO	REPAYMENT OF GENERAL FUND DEFICIT	38,366	39,300	39,300	0	0	39,300	0	39,300
ZAO	SHORT-TERM BORROWINGS	0	500	1,000	0	0	1,000	0	1,000
SBO	INAUGURAL EXPENSES	5,755	0	0	0	0	0	0	0
CP0	CERTIFICATES OF PARTICIPATION	7,929	0	7,950	0	0	7,950	0	7,950
ZHO	SETTLEMENTS AND JUDGMENTS	0	0	22,822	0	0	22,822	0	22,822
ZZ0	WILSON BUILDING	9,897	8,859	4,194	0	0	4,194	0	4,194
UP0	WORKFORCE INVESTMENTS	0	42,896	48,186	0	0	48,186	0	48,186
TT0	TOBACCO TRUST FUND	0	33,254	0	0	0	0	0	0
DO0	NON-DEPARTMENTAL	0	5,799	5,799	0	0	5,799	0	5,799
EP0	EMERGENCY PREPAREDNESS	0	16,058	15,000	0	0	15,000	0	15,000
TE0	ONE-TIME EXPENDITURES	0	0	0	0	0	0	0	0
Total, Financing and Other		293,451	544,568	472,202	0	0	472,202	0	472,202
Total General Fund - Operating		5,387,244	5,436,207	3,635,411	1,712,498	211,399	5,559,308	156,121	5,715,429
Enterprise and Other Funds									
LAO	WATER AND SEWER AUTHORITY	205,803	244,978	0	0	253,743	253,743	0	253,743
LB0	WASHINGTON AQUEDUCT	0	46,510	0	0	57,847	57,847	0	57,847
SW0	STORM WATER	0	3,100	0	0	3,100	3,100	0	3,100
DC0	D.C. LOTTERY & CHARITY GAMES BOARD	227,089	229,688	0	0	232,881	232,881	0	232,881
SC0	SPORTS AND ENTERTAINMENT COMMISSION	3,330	9,627	0	0	15,510	15,510	0	15,510
JB0	PUBLIC BENEFIT CORPORATION	92,731	0	0	0	0	0	0	0
DY0	D.C. RETIREMENT BOARD	6,748	13,388	0	0	13,388	13,388	0	13,388
FP0	CORRECTIONAL INDUSTRIES	1,908	0	0	0	0	0	0	0
ES0	WASHINGTON CONVENTION CENTER AUTHORITY	24,874	57,278	0	0	78,700	78,700	0	78,700
HF0	HOUSING FINANCE AGENCY	0	4,711	0	0	0	0	0	0
NC0	NATIONAL CAPITAL REVITALIZATION CORPORATION	0	2,673	0	0	6,745	6,745	0	6,745
Total, Enterprise and Other Funds		562,483	611,953	0	0	661,914	661,914	0	661,914
Grand Total, DISTRICT GOVERNMENT		5,949,727	6,048,160	3,635,411	1,712,498	873,313	6,221,222	156,121	6,377,343

\*\* Note: Agency budgets in this table are rounded to nearest thousands of dollars by funding type.  
 Agency chapter narratives reflect budgets in whole dollars by funding type.  
 This may cause rounding differences at the Gross Funds level.